



County of Los Angeles CHIEF EXECUTIVE OFFICE

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Chief Executive Officer

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June 9, 2008

To: Supervisor Yvonne B. Burke, Chair
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

RESPONSE FOR VARIOUS REQUESTS FROM APRIL 22, 2008 BOARD MEETING (AGENDA ITEM #10 OF JUNE 16, 2008 BOARD AGENDA)

This is in response to your Board's request of April 22, 2008, during the presentation of the Proposed Budget, instructing my office to:

- a. Report back with a plan for consideration during Budget Deliberations on the development of a special team to look into the hiring and filling of positions within the Departments of Children and Family Services and Mental Health.

Response: This item will be addressed under a separate cover as Item #9 of the June 16, 2008 Board Agenda.

- b. Report on the comprehensive plan submitted by the Assessor, as it relates to the replacement of the antiquated Property Tax System.

Response: The Assessor's Request for Proposal (RFP) was to design and implement a replacement for the current antiquated secured property tax system, which was written in COBOL in the 1970s. The new system will allow for increased efficiency in valuing transfers and new construction activity. It will reduce processing errors and track activity to prevent fraud. Work flows will be created so that all activity affecting a parcel can be processed and reduce corrections. Pertinent documents will be imaged and available for staff to use to complete assessments and to respond more efficiently to public service inquiries.

The RFP was released on June 4, 2007, with responses due on September 30, 2007. Four (4) bids were received. One bid was disqualified and the three remaining bids are being evaluated. Completion of the evaluation is estimated for the end of August 2008. Information regarding pricing and identity of the primary bidders is confidential at this time. This project will be phased over an estimated five-year period. The Assessor has accumulated savings of \$8.4 million towards this new replacement system in addition to \$27.5 million reserved in a designation.

While Assessor's focus is on replacing the secured property tax system, the Auditor-Controller (A/C) and Treasurer and Tax Collector (TTC) in collaboration with the Assessor, had recently begun work on replacing the unsecured property tax system which was built in the 1970s. The A/C's and TTC's secured property tax systems are newer in comparison to their unsecured property tax system. The Assessor's unsecured property tax system is still fairly new. Once all three departments have replaced their respective property tax systems, they will focus on upgrading the remaining systems to conform to the standards used by the new replacement systems. Currently, there are approximately 17 interface systems shared among these departments. The objective is to have a single integrated property tax system that incorporates all tax rolls within a common database. Per the A/C the estimated costs for the single integrated property tax system is \$90.0 million. Replacement of the unsecured property tax system is also estimated to be a five-year project.

- c. Report on the Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) System including whether or not the System will be a State system or the one we have now; the costs; the impact on County equipment, and staffing.

Response: Based on information provided by the Department of Public Social Services (DPSS), the LEADER Replacement System (LRS) will be a separate Statewide Automated Welfare System (SAWS) consortia system, dedicated to the needs of Los Angeles County. The resultant contract will be administered by the County with State oversight, similar to the other SAWS Consortia systems. As for projected costs and impact on County equipment and staffing associated with LRS, DPSS will not know the costs until the vendor selection process has been completed – currently targeted for September 2008. The impact on County equipment will be minimal since County equipment is not considered part of LRS, and will therefore be upgraded separately as part of the County's standard technology refresh efforts.

In terms of staffing, additional staffing is required to successfully manage the procurement process, select the winning vendor and manage the project through its various phases. DPSS is currently utilizing existing staffing allocations to manage both the existing LEADER and LRS project. The Department will make any needed adjustments with the current staffing allocations (such as reassigning key management and staff where appropriate) to better prepare for the management of the two projects concurrently once LRS kicks off. If additional staffing is required to support LRS, the Department will pursue the funding and make their requests accordingly through the normal budget process, as appropriate.

- d. Report on the details of the Children's Planning Council's Budget, including the training the Council provides to the various County departments.

Response: See Attachment A.

- e. Provide the Board with a copy of the Sheriff's Department Plan for the deployment of the new unincorporated patrol staff, as well as the Operation Safe Streets (O.S.S.) Deployment Plan.

Response: See Attachment B.

- f. Provide an explanation on the increase in the number of hours, per case, for In-Home Supportive Services (IHSS) within DPSS.

Response: IHSS hours are assessed by the IHSS social worker based on the individual consumer's needs for services and cannot be controlled by the social worker. Each individual's needs are different and vary from one service to another.

The stability of Los Angeles County's IHSS consumer needs assessments has been recognized by the State. For fiscal year (FY) 2007-08 the current average number of paid provider hours per case in Los Angeles County is 82.3 hours per month. The average number of paid provider hours in the State was 85.5 hours per month (July 2007 to March 2008). These numbers indicate Los Angeles County's average paid provider hours are lower than the State average and are not exceptional. The average paid provider hours are projected to increase by 2.9 percent from the FY 2007-08 budgeted level to 83.9 hours per month, resulting in an appropriation increase of \$8.9 million.

The aged Los Angeles County population is also on the rise. Statistics show that by 2030, one in five persons will be 65 years or older and the number of persons age 85+ will double. Los Angeles County's IHSS program caseload has increased at a rate of approximately 5.5 percent per year over the past three fiscal years. On a parallel level, the number of hours per case will also increase due to the aging of the population, but not necessarily at the same caseload growth rate. The number of caseload is projected to increase over the FY 2007-08 budgeted level by 6.4 percent or 178,106 consumers.

- g. Report on the status of the three-year snapshot of the budgeted vacant positions within the Department of Health Services, particularly those that have gone unfilled for that period of time.

Response: This item will be addressed under a separate cover as Item #11 of the June 16, 2008 Board Agenda.

- h. Work with the Director of Regional Planning and report on the proposed elimination of positions within the Department of Regional Planning, including why the specific positions were chosen for elimination, the number of vacancies, what functions those positions represent.

Response: This item will be addressed under a separate cover as Item #12 of the June 16, 2008 Board Agenda.

If you have any questions, you may contact me, or your staff may contact Anna Hom-Wong at (213) 893-2295.

WTF:DL
AHW:ac/yjf

Attachments

- c: Executive Officer, Board of Supervisors
County Counsel
Assessor
Sheriff's Department
Department of Health Services
Department of Mental Health
Department of Public Social Services
Department of Regional Planning

On April 22, 2008, on motion of Supervisor Antonovich, the Board directed the Chief Executive Office (CEO) to report back on the details of the Children's Planning Council's (CPC) budget, including training the Council provides to the various County departments.

Report on Details of the Children's Planning Council's Fiscal Year 2008-09 Budget and Training the CPC Provides to Various County Departments

The CPC's overall annual budget is approximately \$6.0 million of which \$2.5 million in gross appropriation is provided by the County to support various CPC programs including: 1) Core Support; 2) Center for Community Building (formerly known as Community Building Institute); 3) Earned Income Tax Credit (EITC) Campaign; 4) Community Building Mini-grants; 5) Service Planning Area Councils and American Indian Children's Council (SPA/AIC Councils) and Interagency Operations Group (IOG); and 6) Education Coordinating Council (ECC). The CPC's County budget reflects:

Program	Gross Approp	IFT/Revenue	Net County Cost
Core Support	245,000	245,000 ⁽¹⁾	-
Center for Community Building (formerly known as Community Building Institute)	1,108,000	-	1,108,000
Earned Income Tax Credit	350,000	-	350,000 ⁽²⁾
Community Building Mini-grants	250,000	-	250,000
SPA/AIC Councils and IOG	510,000	510,000 ⁽³⁾	-
Education Coordination Council	50,000	50,000 ⁽⁴⁾	-
FY 2008-09 PROPOSED BUDGET	2,513,000	805,000	1,708,000

Core Support

Established by the Board of Supervisors in 1991, the CPC serves a public/private body to formulate the vision and goals, and promote the planning and coordination needed, to improve results for Los Angeles County children and their families. CPC prides itself in promoting collaboration and integration of services across public and private sector agencies including the development of the five outcomes of child well-being (good health, social and emotional well-being, safety and survival, economic well-being, and education and workforce readiness) and the Children's ScoreCard; the development and ongoing investments to the SPA/AIC Councils; the development and tracking of data to promote a focus on results and on more appropriate resource allocation; and the children's budget, now a formal process through the CEO's office.

In addition, CPC has continued to serve as a neutral convener and broker to address critical issues, such as the Safe Haven Law, the CalWORKs/LTFSS budget prioritization process, the school readiness indicators, the Family Resource Center recommendations, the release of the juvenile justice report, the approval and adoption of the Council's recommendations and goals for Los Angeles County to increase the number of children with health access and with safe, stable, nurturing families, as well as the number of families filing and claiming the Earned Income Tax Credit which will be explained further on a separate paragraph below, the development of the family economic plan, continued advocacy for the implementation of One-E-App, the development of *Abriendo Puertas* ("Opening Doors"), a parent leadership training program for Latino immigrant parents of children from birth to age five, and many others.

Furthermore, CPC continues to serve as a source for data on well-being of children. This data is provided through the work of the Council's Data Partnership for Children and Families' to promote action on behalf of health, human, and education services as well as community organizations and agencies throughout the county.

Center for Community Building (Community Building Institute)

In 2006, the Board adopted the establishment of a Center for Community Building (CCB), formerly known as, Community Building Institute through the Children's Planning Council to help enhance the work of the Service Planning Area/American Indian Children's (SPA/AIC) Councils in their efforts to strengthen the capacity of communities to act on their own behalf. The purpose of the Institute is to provide training and technical assistance to County Department representatives, SPA/AIC Council staff, their volunteer members and local community groups of parents, residents and youth that will enhance their leadership capacity to effect local change that helps to improve the County's five outcomes of child well-being.

In 2007, a two-day retreat was convened with consultant support from the Interaction Institute for Social Change (IISC) of Boston to align the expectations of various stakeholder groups and proceed with the work of making the CBI a reality. A design team was named at this retreat and charged with the responsibility of developing a process to create the CBI's implementation plan.

The CBI stepped back from its original concept as a stand-alone physical "institute" in favor of fulfilling a capacity building and support function managed within the Children's Planning Council to help develop the skills and knowledge of the four target audiences: parents, youth, County/institutional partners, and Council staff/volunteers. The "Community Building Institute" name was changed to the "Center for Community Building," with a redefined purpose:

The Center for Community Building is an effort by the Children's Planning Council to enhance the community building skills of parents, youth, institutions, and Council staff and volunteers by providing them with training, technical assistance, and resource information that will ultimately improve conditions for children and their families.

During the first part of 2008, the design team agreed that the Center would focus on its four principal audiences, and that Center staff would work with Children's Planning Council staff and county agencies to identify and access training products and resources—or to develop customized training curricula—to meet their immediate needs.

- **Staffing**

- ✓ The Center's manager was hired in February 2008, and that position's supervisor, the Director of Strategic Initiatives, was hired in January 2008.
- ✓ In April, a project manager was retained to assist with the management of training and technical assistance needs that arise out of the Council's contract with First 5 LA.
- ✓ In May 2008, a consultant was contracted to assist with the organizational development of the CPC and its relationship with the SPA/AIC Councils in order to better facilitate the implementation of the work.

- Partnerships
 - ✓ The CCB partnered with the Center for Community Engagement at Cal State Long Beach to pilot training for Spanish-speaking and emergent leaders in April 2008. The program will be expanded to include more CPC representatives in Fall 2008.
 - ✓ The CCB partnered with Children's Bureau of Southern California's Strategies program to offer community development training to SPA/AIC Council staff and volunteers in May 2008.
 - ✓ The CCB is in discussions with the Los Angeles County departments of Mental Health and Probation, and the Office of Supervisor Don Knabe, on a juvenile justice summit to be held as early as Fall 2008.
- Training and Facilitation
 - ✓ The CCB contracted with a facilitator to work with the Children's Planning Council's Policy Director to help SPA/AIC Councils identify mental health priorities for children and to develop strategic recommendations for their consideration in the planning process for the prevention and early intervention component of Mental Health Services Act funding.
 - ✓ SPA 5 Council members received training on facilitating effective meetings and conflict resolution in April 2008.
 - ✓ SPA 1 received an "introduction to community organizing" training for staff and council members in May 2008.
 - ✓ SPA 6 held "introduction to power analysis" and "power analysis" workshops in May 2008.
 - ✓ The CCB partnered with the Children's Planning Council human resources to offer Council and SPA/AIC Council management staff trainings on topics such as dealing with difficult employees, labor laws, volunteer management, team-building, time management, and employee motivation from March – June 2008.

CCB and County Partners

Since March 2008, CCB has been striving to position itself as a training *partner, collaborator, clearinghouse, and resource*. Training and facilitation that has involved County partners to date include:

- Mental Health Services Act – Policy Platform: Engaged in discussion in four areas of Los Angeles County to determine mental health priorities for children to recommend to MHSA delegates, and to serve as a policy strategy for additional work related to mental health issues in Los Angeles County.
- California Family Resources Association Conference: Collaborated with the IOG to send 60 delegates – including County department representatives, SPA Council volunteers, and CPC staff to attend the conference with the goal to identify and develop next steps at both a Council and county-wide level. All participants will be involved in half-day long debriefing on May 14, 2008, with the goal to identify common priorities that emerged as a result of the conference and to determine next steps. Participation in the conference and the debrief underwritten by CCB.

SPA Council Trainings

Trainings that have been sponsored by CCB and that have been attended by volunteers and County Department Representatives include:

April 2008:	SPAs 4 and 7 sent parent representatives to pilot a Spanish Language Parent Leadership training sponsored by Cal State Long Beach's Center for Civic Engagement
April 26:	SPA 8 School Readiness Conference
May 6	All SPAs and partners were invited to attend Community Development training co-sponsored by Strategies
May 8	Hall and Field staff attend "Outcomes Training" by the Rennsler Institute
May 13	SPA 1 Introduction to Community Organizing (included representation from probation and City of Palmdale Public Safety)
May 13:	SPA 5 Council – Conflict Resolution
May 15:	SPA 6: Introduction to Power Analysis
May 17:	SPA 3: Financial Literacy Conference

CPC Staff Trainings

CCB funds have supported the professional development of staff members for the following trainings:

March 2008	ACCESS/Data base management training open to all CPC staff
March – Aug. 2008	CPC Hall and Field Staff Managers participate in Management training series including topics such as hiring motivated employees, effective administrative discipline, and managing difficult employees.
May 22, 2008	CPC Hall managers attend Logic Models training sponsored by Center for Nonprofit Management

To be scheduled:

Future training and technical assistance are to be developed that help to *support* the current work and goals of county departments and Councils, and are offered in *alignment* with their vision. CCB is not in the business of creating or developing what is already in existence, but serves to partner and collaborate to leverage existing resources.

- CSSP – Strengthening Families Model: Partnership opportunity with the Department of Mental Health to provide a training on the "strengthening families" model that will influence the work of DMH staff and the SPA/AIC Councils. To be scheduled.
- Demonstration Impact Grants: Technical assistance and training can be offered to DIG teams in the different SPA/AIC councils as needs arise for the teams in order to help them achieve their goals.
 - SPA 7 Council members (including County representatives from various departments) will received "facilitator training" in preparation for small group discussions to be held following a community play on July 10, 2008.

- **Magnolia Place:** In partnership with IOG, provide facilitation, technical assistance, and expert referrals to the Magnolia place model to help develop an integrated system of service delivery that can help improve outcomes for children - Summer 2008.

Earned Income Tax Credit (EITC) Campaign

In 2004, the Board of Supervisors approved funding to coordinate the Earned Income Tax Credit (EITC) Campaign Partnership with the goal of continuing to increase the number of families that claim the EITC. The Partnership is composed of over 70 public and private sector entities throughout the county, collectively working to ensure that all eligible families claim the EITC. The Partnership and its associated funds help the Children's Planning Council leverage other resources to broaden its efforts toward a family economic success initiative that will focus on other asset-building efforts for families, including other tax credits, financial literacy, Individual Development Accounts (IDAs), increased access to public benefits, awareness of predatory lending, debt counseling, and employment and training.

Community Building Mini Grants

In June 2006, the Board approved funding of the Community Building Mini-Grants program, which helps build, strengthen, and support community groups interested in projects that directly or indirectly improve the lives of children. The SPA/AIC Councils can award up to \$1,000 per mini-grant project in areas such as improving children's health, school readiness and school success, workforce readiness, leadership development, neighborhood beautification, recreational opportunities for children, family economic well-being, and community safety.

SPA/AIC Councils and IOG

In 1997, the Board approved the creation of eight Service Planning Area (SPA) Councils and one American Indian Children's Council (AICC), collectively known as the SPA/AIC Councils, to serve as a bridge between county government and community. This bridge was intended to help improve outcomes for children and families through collaborative planning efforts between the County, community-based organizations, and community leaders, and by having the system of councils develop priorities and recommendations for a more effective health and human service delivery system within communities for use by the County, other public agencies, and service providers. Funding for this program is \$510,000 annually and is divided between the SPA/AIC Councils (\$335,000) and IOG (\$175,000).

The various planning and coordinating services and efforts are provided through the countywide Service Planning Area (SPA) boundaries spearheaded by CPC through the SPA/AIC Councils. The system of Councils help promote coordination and integration of services for children and youth; facilitate more effective and strategic planning efforts; encourage data and information sharing; and help in more appropriate resource allocation efforts. The SPAs, now utilized by County government departments, community groups, researchers, and others, also create our local approach to community engagement and planning.

The vision of creating a bridge between County government and community through the SPAs has become reality through enhanced partnerships with the County Interagency Operations Group (IOG) and the Chief Executive Office (CEO). Over the last five years, this partnership has advanced the vision toward collaborative planning and shared priority setting, driven by community-based input, and recommendations intended to improve the delivery of health and human services.

Education Coordinating Council (ECC)

\$50,000 annually is directly allocated to the ECC with the CPC serving as the fiscal agent. The mission of the ECC is to raise the academic achievement of the County's foster and probation youth to equal that of other youth. Its plan to accomplish this mission-Expecting More: A Blueprint for Raising the Educational Achievement of Foster and Probation Youth-was approved by the Los Angeles County Board of Supervisors in 2006.

Notes:

- (1) DCFS provides \$245,000 to CPC for Core Support.
- (2) CPC allocates approximately 95 percent of the \$350,000 to United Way of Greater Los Angeles, which was subcontracted to facilitate the campaign. The remaining 5 percent is for CPC administrative costs.
- (3) DCFS, DHS, DMH, DPSS & Probation each provide \$99,000 and the Library provides \$15,000 to the CPC for these services. The total funding of \$510,000 is divided between the SPA/AIC Councils programs (\$335,000) and IOG programs (\$175,000).
- (4) DCFS provides \$50,000 to CPC for the Education Coordinating Council and CPC acts as the fiscal agent of ECC only.

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

**Unincorporated Area Patrol & Operation Safe Streets
Distribution of Newly Added Items**

Position, Location	Unincorporated Area Patrol				Operation Safe Streets (OSS)			
	06-07 Total	07-08 Adopted	08-09 Proposed	08-09 Projected Total	06-07 Total	07-08 Adopted	08-09 Proposed	08-09 Projected Total
Deputy								
<u>FOR I</u>								
Altadena	28	0	0	28				
Crescenta Valley	15	0	0	15				
East Los Angeles	55	9	1	65	3	2	0	5
Lancaster	25	7	0	32	3	0	1	4
Malibu/Lost Hills	9	5	0	14				
Palmdale	23	9	3	35	4	0	2	6
Santa Clarita Valley	28	9	3	40				
Temple	25	5	1	31	2	0	0	2
<u>FOR II</u>								
Avalon (Catalina)	2	0	0	2				
Carson	22	5	0	27	2	3	0	5
Century	96	8	2	106	11	1	4	16
Compton	16	7	2	25	12	1	0	13
Lennox	61	5	0	66	5	3	0	8
Lomita	2	1	0	3				
Marina Del Rey	36	3	0	39				
OSS Admin/Other	0	0	0	0	17	0	6	23
West Hollywood	15	5	1	21				
<u>FOR III</u>								
Cerritos	0	0	0	0				
Industry	54	4	1	59	2	2	0	4
Lakewood	0	0	0	0	4	0	2	6
Norwalk	24	6	1	31	2	2	0	4
Pico Rivera	13	6	2	21	2	1	0	3
San Dimas	30	6	1	37				
Walnut	21	5	1	27				
<u>OHS</u>								
County-wide Canine (TSB)	0	0	1	1				
DEPUTY TOTALS	600	105	20	725	69	15	15	99
Sergeant	6	0	6	12		3	4	
Lieutenant	2	0	0	2		1	1	
Professional Staff	20	8	6	34		0	2	
TOTAL POSITIONS	628	113	32	773		19	22	